Seniors and Community Supports

Persons with Developmental Disabilities Community Boards Consolidated Annual Report

2007-2008

Alberta

Annual Report
2007-2008

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Preface

The Persons with Developmental Disabilities (PDD) Program complies with government annual reporting requirements by providing two annual reports. As per the *Government Accountability Act*, the Ministry of Seniors and Community Supports reports audited financial statements of the individual entities that make up the combined Persons with Developmental Disabilities Program, as well as the program results that support the ministry's business plan in the Ministry of Seniors and Community Supports Annual Report. In accordance with the *Persons with Developmental Disabilities Community Governance Act*, this consolidated annual report of the six Community Boards is prepared for the Minister, the Legislative Assembly and the Community Boards' other stakeholders.

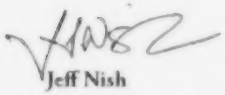
The PDD Community Boards are in compliance with government reporting standards for both reports. This annual report of the PDD Community Boards contains the Accountability Statement of the Chairs of the Community Boards, the summary financial statements of the Community Boards and a comparison of actual performance results with the desired results set out in the Community Boards' three-year business plans.

This annual report also includes other financial information as required by the *Financial Administration Act* and *Government Accountability Act*, either as separate reports or as a part of the financial statements.

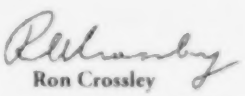
The PDD Community Boards respectfully submit this report to the Honourable Mary Anne Jablonski, Minister of Seniors and Community Supports, who is responsible for the Persons with Developmental Disabilities Program.

Accountability Statement

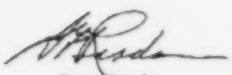
The Persons with Developmental Disabilities Community Boards' consolidated annual report for the year ended March 31, 2008, was prepared under the direction of the regional Community Boards and in accordance with the *Government Accountability Act* and the government's accounting policies.



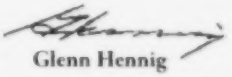
Jeff Nish
Calgary Region Community Board



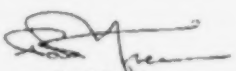
Ron Crossley
Central Region Community Board



Don Risdon
Edmonton Region Community Board



Glenn Hennig
Northeast Region Community Board



Paul Renfree
Northwest Region Community Board

Lorne Abells
South Region Community Board

Messages from the Chairs

The Persons with Developmental Disabilities (PDD) Community Board Chairs are pleased to submit the 2007-08 Annual Report for the Persons with Developmental Disabilities Community Boards to the Minister of Seniors and Community Supports. This report provides a summary of the activities and results of the six Community Boards for the 2007-08 fiscal year.

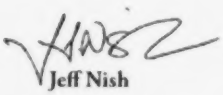
Message from the Calgary Region Community Board Chair

I am pleased to present the results for the Calgary Region Community Board for fiscal year 2007-08. This past year, the Calgary Region Community Board made significant progress in achieving our mission of an Alberta where adults with developmental disabilities are included in community life.

The report highlights a number of accomplishments in key areas as follows:

- Self-advocate leadership for persons with developmental disabilities;
- Innovative approaches to achieving better outcomes for persons with developmental disabilities;
- Family leadership and family managed supports;
- Inclusive post-secondary education;
- Cross ministry collaboration and initiatives for more effective coordination of services;
- Community engagement and dialogue on governance issues;
- Workforce recruitment and retention initiatives in the disability services sector;
- Organizational risk identification, mitigation and ongoing monitoring;
- Best practice approaches for employment contracts and services; and
- Business practices that achieve better outcomes and relationships with the service provider community.

Looking ahead, the Calgary Region Community Board is eager to build on our progress to date. I would like to thank Board Members and Administration along with community stakeholders for their dedication and service to fulfill our mandate and responsibilities through a mutual commitment to inclusive communities for adults with developmental disabilities.



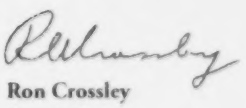
Jeff Nish
Board Chair

Message from the Central Region Community Board Chair

PDD has now completed ten years of operations using the community governance model. This model emphasizes the importance of listening to individuals and families in determining service choices and in shaping regional direction and priorities. Community governance also reminds us to work closely with communities in strengthening their capacity to include individuals.

Over the past year I have been very encouraged by the work done by service providers and PDD staff to help communities better involve individuals, to ensure supports remained appropriate for each individual's needs and life aspirations and to move accommodations and services at Michener Services into the future.

Of particular note for the Central Region Community Board over the past year was receiving a Silver *Premier's Award of Excellence* and a Silver *National Quality Institute Canada Award of Excellence*. These two awards acknowledge staff for organizational excellence and provide important assurance to Albertans about the value and effectiveness of the PDD Program in the Central region and the community governance approach.



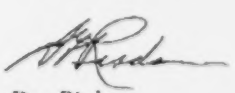
Ron Crossley
Board Chair

Message from the Edmonton Region Community Board Chair

Despite the diverse challenges of an extremely robust provincial economy in 2007-08, the Edmonton Region Community Board successfully moved forward its agenda of advancing opportunities for individuals to live satisfying lives as full citizens in welcoming communities.

During 2007-08, significant progress was made in the areas of researching, piloting and evaluating affordable service models that improve inclusion outcomes for all individuals, including those identified as having "complex needs." Successful collaborations with families/guardians, community service providers, and a diverse array of other stakeholders have helped to mitigate the economic challenges faced by individuals and families, including a shortage of available and qualified agency support workers. Continued efforts to measure and improve the quality of life experienced by individuals and achieve better service outcomes are pointing the way to a better future for PDD Edmonton and those it serves.

The strong and collaborative relationships that the Edmonton Region Community Board has forged with individuals, families and other community partners are largely responsible for its successes during the past year and are gratefully acknowledged.



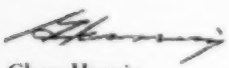
Don Risdon
Board Chair

Message from the Northeast Region Community Board Chair

In 2007-08 the Northeast Region Community Board, within the scope of the provincial Workforce 2010 initiative, worked with the Northeast Consortium of Service Providers to implement diverse strategies to address agency workforce challenges, such as staff training and recruitment and retention initiatives.

Through the Ministry's *Achieving Better Outcomes Initiative*, the Northeast Region Community Board has undertaken projects to increase the capacity of funded agencies to support individuals with complex needs, as well as to promote self-advocacy and family leadership.

As the Chair of the Northeast Region Community Board I am proud to report that our relationships with service provider agencies, governance partners, as well as adults with developmental disabilities and their families, continue to be strong. Together we strive to create more inclusive communities in northeast Alberta by "building on community strengths."



Glenn Hennig
Board Chair

Message from the Northwest Region Community Board Chair

I believe this has been a successful year for PDD in the Northwest Region.

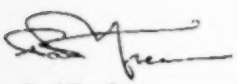
Consultation with stakeholders helped to define our regional priorities for the year and I am happy to report that we were successful in meeting our goals to provide quality services to persons with developmental disabilities and increase community capacity to be more inclusive.

The PDD Northwest Region Community Board continued efforts to increase the inclusion of adults with developmental disabilities in their communities. We recognize that inclusion requires partnerships, so we met with Town Councils and community groups throughout the northwest to help them understand the work of PDD and to promote inclusion throughout the region.

We also established governance links with the Regional Health Authority to increase access to services, and with federal and provincial employment bodies to open more employment opportunities to the individuals we serve.

I am also happy to report that changes in funding allocations to service providers helped to stabilize the staffing situation we faced a year ago.

I wish to thank all of the people in the PDD organization and our community partners for making this a successful year.



Paul Renfree
Board Chair

Message from the South Region Community Board Chair

I am proud to share PDD South Region Community Board's accomplishments for the fiscal year April 2007 to March 2008.

Many of our accomplishments speak to the Board and staff's steadfast commitment to building and maintaining solid working relationships with our stakeholders.

At a governance level, the Board has focused on community engagement as it furthers the vision of PDD and assists PDD staff in opening new doors in communities for people with developmental disabilities. Both the Board and staff have sought out opportunities to connect to the broader community to talk about the work PDD does and to highlight the valuable contributions that people with developmental disabilities make to our communities.

The Board has also committed to creating a culture of innovation and healthy risk taking among adults with developmental disabilities, their families/guardians and service providers. There are a number of pilot projects under the *Achieving Better Outcomes Initiative* that the Board is involved with, and we are eager to see the results of these pilot projects.

The PDD South Region Community Board and staff marvel at the many successes that adults with developmental disabilities, their families and service providers have all experienced this past year. We applaud those accomplishments and look forward to another year of working with our stakeholders to further improve lives for adults with developmental disabilities and to contribute to more inclusive communities.

Lorne J. Abells
Board Chair

Management's Responsibility for Reporting

This annual report includes the combined results of the six PDD Community Boards for the 2007-08 fiscal year. Each Community Board is operated under the direction of a Chief Executive Officer (CEO).

The financial statements have been prepared in conformity with Canadian Generally Accepted Accounting Principles (GAAP), using methods appropriate for the industry in which PDD Community Boards operate, and necessarily include some amounts that are based on informed judgments and best estimates of management.

The CEO of each PDD Community Board has the primary responsibility and accountability for the integrity and objectivity of regional information included in this report pertaining to their respective entities.

Each CEO is responsible for maintaining a system of internal controls within their entity that considers costs, benefits and risks, and is designed to:

- maintain accountability of public money;
- provide reasonable assurance that transactions are executed in accordance with prescribed legislation and regulations and are properly authorized and recorded;
- provide information to manage and report on performance;
- safeguard the assets and properties of the Province under PDD administration;
- provide any information the Minister of Seniors and Community Supports needs to fulfill her responsibilities; and
- facilitate preparation of business plans and annual reports required under the *Government Accountability Act*.

In fulfilling these responsibilities, we have relied, as necessary, on the executive of our respective entities.

Dr. Alex Hillyard
CEO, Calgary Region Community Board

Lorne McEwen
CEO, Central Region Community Board

Hart Chapelle
CEO, Edmonton Region Community Board
Board

Dale Drummond
CEO, Northeast Region Community

Susan Mckenzie
CEO, Northwest Region Community Board

Leigh Bremner
CEO, South Region Community Board

Overview

Alberta

Operational Overview

The Persons with Developmental Disabilities (PDD) Community Boards are responsible for the delivery of supports and services for approximately 9,100 adult Albertans with developmental disabilities. The services consist of four support categories: community living supports, employment supports, community access supports and specialized community supports.

Most PDD-funded services are provided by community service agencies that contract with PDD Community Boards, or directly with individuals, families and guardians.

PDD staff in each of the six PDD regions, governed by Community Boards, assess eligibility for program supports, work with individuals and guardians to determine the kinds of supports required and assist individuals to link with services. Regional PDD staff also manage contracts with community service providers.

In addition, PDD Community Boards deliver 24-hour care and residential accommodations for adults with developmental disabilities in three regions: Edmonton, Central and Calgary.

In 2007-08, the PDD program employed approximately 1300 government staff, with nearly 80 per cent of these employees providing services in the government operated facilities in Edmonton, Central and Calgary regions.

Organizational Chart

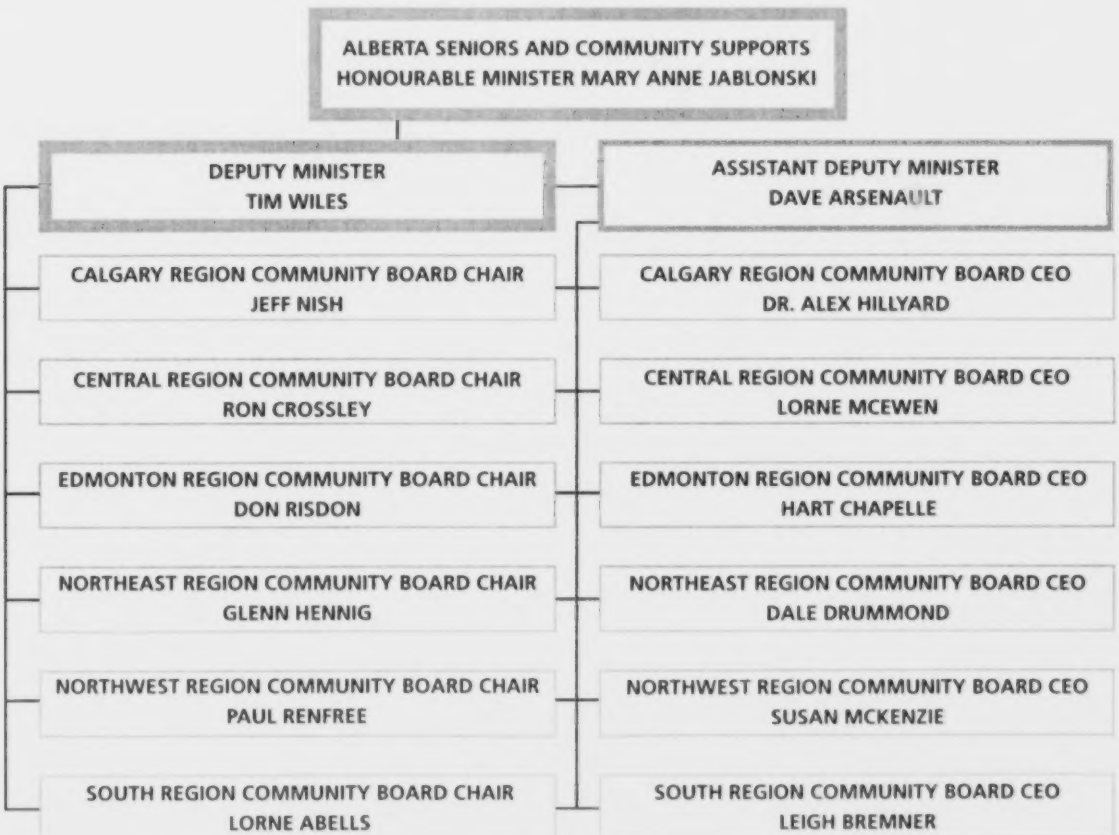
The Community Governance Structure

The PDD Program consists of six regional Community Boards. Community Boards are agents of the Crown and are responsible for developing, implementing and evaluating plans for the provision of services in their respective regions.

The Chair of each Community Board reports to the Minister of Seniors and Community Supports through the Deputy Minister. The Chief Executive Officer (CEO) of each Community Board reports to and is accountable to their Community Board through the Board Chair, and to the Minister through the Assistant Deputy Minister.

These reporting relationships are supported by two governance structures:

- Council of Chairs: Community Board Chairs are represented on the Council of Chairs, which meets regularly with the Deputy Minister.
- CEO Forum: Community Board CEOs are represented on the CEO Forum, which meets regularly and is chaired by the Assistant Deputy Minister.



Results Analysis

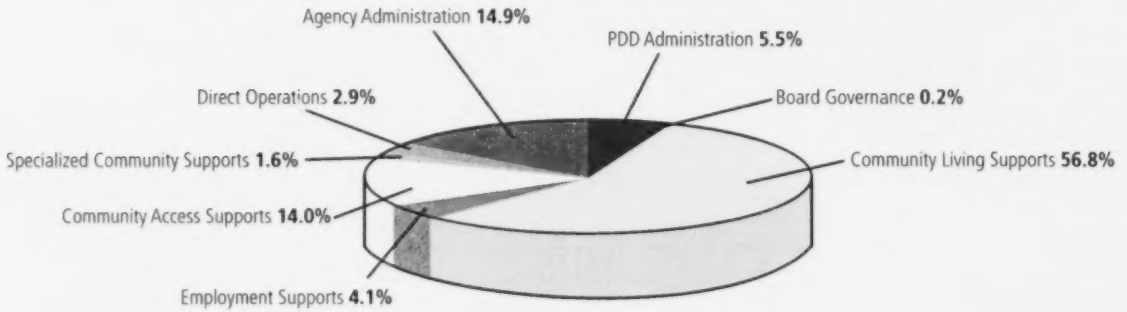
Alberta

Financial Performance Overview

In 2007-08, the Persons with Developmental Disabilities (PDD) Program spent $535 million against an authorized budget of $537 million.

The following chart provides a comparative breakdown of the $535 million in total expenditures.

Summary of PDD Program Expenses 2007-08



Description of Program Expenses

Community Living Supports assist individuals with developmental disabilities to live in a home of their choice. The PDD Program funds staffing costs within residential settings.

Community Access Supports promote an individual's participation in community activities and their personal development. PDD funds costs to take individuals into the community for recreational and life skills programs, volunteerism, etc.

Employment Supports assist individuals in gaining and maintaining employment. PDD funds are contracted to community agencies to support individuals.

Specialized Community Supports include other, unique supports needed to assist individuals in their environment or to enhance their access to the community. For example, funding in this area may pay for behavioral supports or individual assessments.

Direct Operations are costs such as medical and dental, fire protection, and clothing and spending allowances, which the PDD Program funds in some of the facilities it directly owns and operates.

Agency Administration is the cost related to management, supervision, staff travel, insurance, utilities, office costs and other operating costs of community service providers.

PDD Administration is the cost of PDD Boards' staff, valuation adjustments related to the change in vacation liability from one fiscal year to the next, and other expenses.

Board Governance is the cost associated with governing the six Community Boards. Examples include Board Members' honorariums, travel expenses and other costs.

Results Discussion and Analysis

Goal 1

Communities welcome and include adults with developmental disabilities.

Communities provide the context of life opportunities and relationships that enable inclusive lives for all citizens. Inclusion is linked to the universal human needs and desires to be part of a family, to have friends and rewarding relationships, to have a home, to belong, to be known and understood as an individual, to be needed and to contribute.

Through collaboration, advocacy and partnerships, the PDD Community Boards support communities' capacity to include adults with developmental disabilities to ensure that:

- adults with developmental disabilities, their families and support networks have the skills and ability to influence the continued growth of inclusive communities;
- adults with developmental disabilities have reciprocal, positive relationships within the broader community;
- adults with developmental disabilities are able to exercise their rights and responsibilities as full citizens; and
- adults with developmental disabilities are contributing to and benefiting from the Alberta economy.

Activities

Community Inclusion

A variety of activities were undertaken by Community Boards to support the involvement of people with developmental disabilities in community life. The following are highlights of the activities undertaken in 2007-08.

The Edmonton Region Community Board contracted with Edmonton's Action for Healthy Communities and St. Albert's Community Information and Volunteer Centre to create a Peer Mentoring Partnership. These organizations share their expertise in forming community connections and promote communities' capacity to include individuals with developmental disabilities.

The Board also initiated research on cost effective, inclusive practices in respite care. The project team completed a literature review and conducted stakeholder engagement sessions.

The Northeast Region Community Board worked with adults with developmental disabilities, their families and the community of Bonnyville to host the 2008 Annual Northeast PDD Conference, which was attended by 270 people. The conference showcased the accomplishments of adults with developmental disabilities and helped to increase awareness and promote inclusion.

The Northeast Region Community Board partnered with the Pembina Hills Regional School Division and Concordia University College on a research project that will identify the key

components of inclusive communities. The results will support the Board's ongoing efforts to creatively promote inclusion for adults with developmental disabilities.

The South Region Community Board funded the Regional Service Provider Council to host forums to share best practices for supporting individuals with developmental disabilities.

The South Region Community Board also funded training for families and service agency staff aimed at supporting people with developmental disabilities differently by creating meaningful community roles. Qualitative reports indicate that staff are seeking out activities that reflect and develop these valued social roles.

The South Region Community Board hosted a presentation by the City of Medicine Hat on the City's Inclusion Coordinator position and approach to social housing. This presentation provided new insights into the city's commitment to provide services for all its citizens. The Board shared Medicine Hat's approach with other municipalities to stimulate similar action in other communities.

The Calgary Region Community Board supported the development of more inclusive communities by sponsoring and participating in community events. These events included the Calgary SCOPE Society's seventh annual "Picture this… Film Festival," Canada's first international disability film festival, attended by 750 people, and the Disability Action Hall's ninth annual Speak Out Rally and Disability Pride Parade where over 300 participants walked and wheeled the one kilometer to the parade.

The Central Region Community Board strengthened relationships and partnerships with community groups who work with adults with developmental disabilities. Examples include:

- The Red Deer Public Library and the Red Deer Museum and Art Gallery included over 300 individuals in arts-related activities as part of their *artsparks* programs.
- Members of the Tree House Youth Theatre worked with 15 individuals with developmental disabilities in staging a production of "Dry Heave: Town on the Edge".
- Students in Red Deer College's Disability and Community Studies Program worked with individuals with developmental disabilities to plan activities for the International Day of Disabled Persons.
- PDD's Michener Services, Cosmos Rehabilitation Services, the Central Alberta Diversity Association, Red Deer Public Library, *artsparks* at the Library, the "Picture this…Film Festival" and Carnival Cinemas collaborated to present the Diversity Film Series.

The Central Region Community Board worked closely with the City of Red Deer. The City created a staff position aimed at enhancing inclusion and developed a plain language municipal election brochure.

The Central Region Community Board supported individuals, families, staff and communities to participate in over 20 learning events. Examples include Choose to Include workshops, Leadership Today training sessions and the *artsparks* information sessions.

Data collected from the Central Region Community Board's Community Inclusion Index showed that 80 per cent of individuals supported by PDD-funded agencies participated in non-segregated community activities at least monthly. Fifty per cent had "active" roles in community activities.

The Northwest Region Community Board sponsored and participated in the Canadian Mental Health Association "Housing 1st" provincial conference, in partnership with the City of Grande Prairie. This event enhanced connections with City officials and provided valuable information on the housing challenges in the Northwest region.

In the Northwest Region, a Community Capacity Building Initiative in partnership with Canadian Mental Health Association, a local landlord and Peace Country Health resulted in a pilot project that assisted seven individuals with housing and in developing successful peer mentoring skills.

Celebrate and Profile Individuals with Developmental Disabilities

Calgary hosted the Norm McLeod Community Inclusion Awards in October 2007. The awards honour those who strive to enhance the quality of life and promote community inclusion for people living with a developmental disability. A Calgary resident received the Dreamweaver Award for her work with Family Voices and the Alberta Association for Community Living.

A self-advocate from the Northwest Region received the Norm McLeod Leadership Award for 2007-08.

The Northwest Region Community Board held an annual award ceremony to promote and celebrate individuals who made successful contributions to their home communities, as well as employers across the Northwest who have outstanding inclusive practices in their businesses or workplaces.

At the ninth annual Northeast Region PDD Conference, the Community Board and 10 Community Councils presented awards that recognize those who made significant contributions to the lives of individuals with developmental disabilities.

Individual and Family Leadership

Individual and family leadership is critical in creating welcoming communities. Community Boards undertook a number of initiatives to support leadership development.

A Northwest Region Community Board pilot project focused on developing a needs assessment tool for self-advocates. The results assisted the Board in developing a new framework to support self-advocates. Seventy-three per cent of the 61 people interviewed would like to attend conferences and have opportunities to socialize.

The Calgary Region Community Board promoted leadership development by supporting individuals and their families to attend a number of events, including the third annual Family Voices Summit; the Alberta Association for Community Living's Annual Family Conference; the Alberta Council of Disability Services' Spring Conference; the fourth annual Foothills Special Needs Association for Parents and Siblings (SNAPS) Conference; and the Alberta inaugural People First of Canada Conference.

The South Region Community Board funded five projects that supported both adults with developmental disabilities and families to develop leadership skills and contribute to improving supports and services. This funding increased training opportunities and provided forums to share experiences and expertise.

The Northeast Region Community Board helped families develop skills and build support networks by supporting them to attend the annual Alberta Association for Community Living Family Conference, regional Family Voices events and leadership workshops.

The Northeast Region Community Board also supported 12 individuals to attend the People First of Alberta Conference in Calgary and hosted a regional self-advocates conference. These events provided individuals the opportunity to build relationships and develop self-advocacy skills.

Employment

The PDD Program funded employment supports for 2,871 people in 2007-08, and explored a number of innovative approaches to increase employment opportunities.

To stimulate innovative employment programming, the PDD Program partnered with Alberta Employment and Immigration and Alberta Health and Wellness/Alberta Mental Health Board to establish the *Labour Market Agreement for Persons with Disabilities (LMAPD): Demonstration Project*. All six Community Boards supported LMAPD activities during the 2007-08 fiscal year.

The Northeast Region Community Board explored alternatives to traditional facility-based vocational services. A service provider in Vegreville worked with Rotary Club members and local businesses to create community-based employment opportunities for individuals with developmental disabilities. In 2007-08 all individuals served by the program who desired employment were employed and earned a regular wage. The service provider increased the number of community employers from two to five. The number of persons employed increased from two to seven and the number of hours worked also increased.

The Calgary Region Community Board and the Alberta Association for Community Living partnered with Rotary Clubs of Calgary to increase employment opportunities for adults with developmental disabilities.

The Calgary Region Community Board also partnered with three service agencies to test performance indicators for their employment-related programs. The results will help the Board measure employment outcomes and service quality, and create more accountable business relationships with agencies.

After six months funding of the Rotary Employment initiative in the South Region, a steering committee of business leaders was established and one individual is employed. Twelve others are working with the Coordinator to find employment with four interested employers.

Through funding from the South Region Community Board, seven individuals with developmental disabilities are establishing their own business. Three of these individuals made successful public presentations to Lethbridge City Council requesting cost exemptions on their business licenses. This project increased public awareness and allowed the individuals involved to build self-confidence and demonstrate their passion and contributions to the community.

The Edmonton Region Community Board worked to increase communities' capacity for including adults with developmental disabilities in the workforce by working with local Rotary clubs. This year, 20 Rotarians filled 31 employment vacancies with qualified individuals, an increase over the prior year.

In partnership with the Assured Income for the Severely Handicapped (AISH) program, Alberta Employment, Immigration and Industry, Peace Country Health Region and Service Canada, the Northwest Region Community Board participated on a steering committee that oversees employment-related projects in eight communities across the northwest.

Inclusive Post-Secondary Education

Inclusive Post-Secondary Education (IPSE) initiatives support the efforts of adults with developmental disabilities in all PDD regions to complete courses, graduate and secure employment. The following are highlights of activities from 2007-08.

The Central Region Community Board continued its funding for ten individuals to participate in Inclusive Post-Secondary Education opportunities available in four colleges in the region.

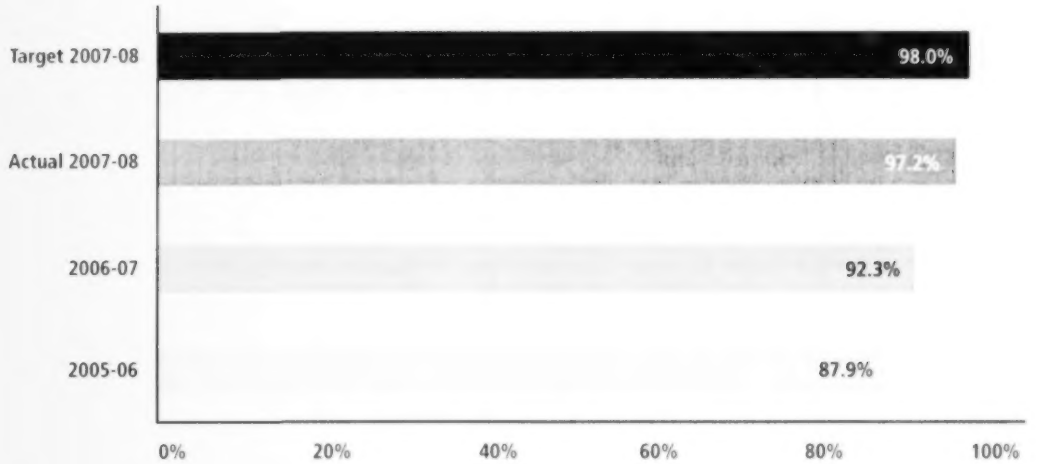
In 2007, the Edmonton Region Community Board's IPSE initiative increased the number of participating institutions from four to six. Each of the new institutions accepted two students into their programs.

In the Calgary Region, the IPSE initiative at Mount Royal College expanded from three to six adult learners. IPSE programs continued at St. Mary's College and the University of Calgary

The Northeast Region Community Board developed an IPSE partnership with Keyano College in Fort McMurray. Two individuals with developmental disabilities participated in courses at this post-secondary educational institution.

Results

Measure 1.a Adults with Developmental Disabilities are included in their communities.



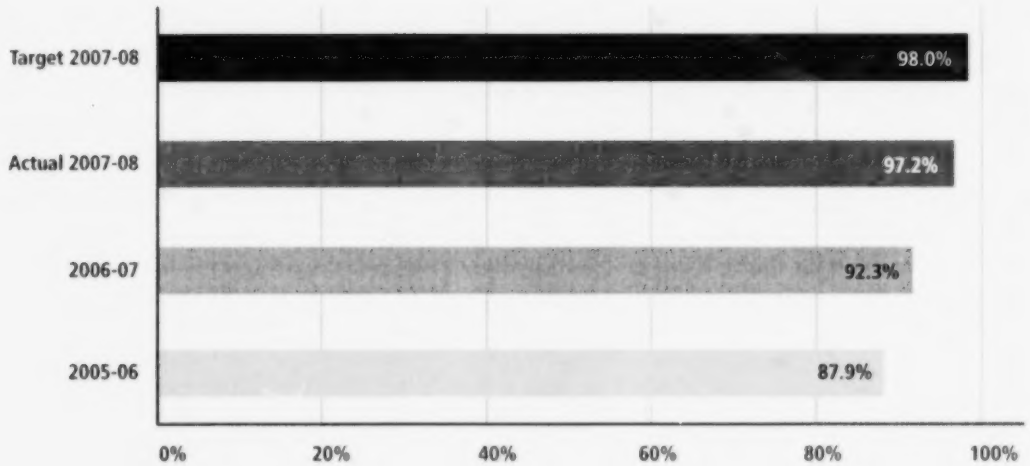
Results and Analysis:

This measure[1] reflects the belief of adults with developmental disabilities that PDD-funded services support the individual to participate in everyday community activities with other community members, and to contribute to their community. Results for 2007-08 (97.2 per cent) showed a strong increase from 2006-07.

[1] *All PDD-funded service providers in Alberta must undergo Creating Excellence Together (CET) certification through the Alberta Council of Disability Services (ACDS) once every three years to receive funding from PDD. This measure is taken from the CET Quality of Life section of the survey tool used to assess service providers. The measure indicates whether or not the delivery of services reflects the individual's belief that the services provided enabled them to participate in community, interact with others, learn new roles, build new relationships, and explore and discover new interests and possibilities.*

Results

Measure 1.a Adults with Developmental Disabilities are included in their communities.



Results and Analysis:

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Goal 2

PDD-funded services provide quality supports that contribute to community inclusion for adults with developmental disabilities.

PDD-funded services are part of a range of community resources that facilitate community inclusion for adults with developmental disabilities. Through collaboration with the Alberta Council of Disability Services (ACDS), service providers and families, the PDD Community Boards ensure that adults with developmental disabilities have access to a highly skilled workforce and services that empower and facilitate inclusion in the community.

Activities

Improvements to Services and Supports

Community Boards, in collaboration with funded service providers, continue to seek best practice and innovation. During 2007-08 a number of initiatives were undertaken.

All PDD Community Boards worked with community service providers to pilot a new contracting process that established a new business relationship and improves accountability. The new process includes an enhanced role for Individualized Service Agreements that strengthens individual and guardian roles in planning services. The results will lead to stronger measures for evaluating service quality and better outcomes for adults with developmental disabilities.

Through the provincial Navigator Project, the South Region Community Board supported individuals and families/guardians to explore a broader range of inclusionary possibilities. The Project Coordinator and one Navigator were hired to support the project.

The South Region Community Board standardized a process to monitor the quality of supports provided and the overall administration of contracted agencies. The process was revised to allow for more efficiency, while still gathering relevant information. It allows PDD staff, individuals with developmental disabilities, families/guardians and service provider staff to share information and identify opportunities for continuous improvement.

By sponsoring events such as the National Supported Employment Conference and the Alberta Association for Community Living Conference, the Calgary Region Community Board provided disability services staff with opportunities to enhance their knowledge and develop a network of resources, which will enhance services for adults with developmental disabilities.

A joint AISH/PDD committee continued a pilot project in the Calgary, Central and South Regions to explore the coordination of their intake and application systems. The pilot project was extended to March 2009. The pilot project is expected to highlight possible improvements to services for adults with developmental disabilities who also access AISH services.

Information about person-centred planning was shared with over 450 families in the Central PDD Region. Over 100 families indicated interest in learning more and 25 individuals and families received assistance from independent facilitators to complete person-centred plans.

The Central Region Community Board supported individuals, families, staff and communities to increase their knowledge about service approaches through learning events. Examples include the Dual Diagnosis Conference, the Front Line Staff Conference, the Optimal Individual Service

Design Workshop, the Self Advocate Leadership Retreat, Leadership Today training and over 20 other events.

In the Central PDD Region, changes to nursing and other health care supports, accommodations and other supports at Michener Centre improved services for individuals who reside there.

The Northwest Region Community Board's Capacity Building Initiative supported the development of a Disaster Response Plan specifically for people with disabilities. The plan was coordinated with the Disaster Response Plan for the City of Grande Prairie and represents best practice. This has resulted in disaster response planning for service providers in the Northwest Region and increased awareness within the city's Disaster Response Team of the needs of people with disabilities.

The Northwest Region Community Board completed a governance agreement with Child and Family Services, Peace Country Health Region's (PCHR) Mental Health Services, regional school divisions and PCHR's Student Health Initiative. The agreement creates a network to support improved transition planning for children with developmental disabilities moving into adulthood.

The Edmonton Region Community Board collaborated with government and community partners to improve the transition process for youth moving to adult supports. Terms of Reference were finalized for a Regional Transition Planning Committee with representation from Alberta Health and Wellness, Alberta Children's Services - Family Support for Children with Disabilities program, the Edmonton Public School Board, the Office of the Public Guardian, the Assured Income for the Severely Handicapped (AISH) program and the Gateway Association for Community Living. Implementation will take place during 2008.

The Edmonton Region Community Board funded a community service provider to pilot a "mobile supports" service model. Agency staff use Blackberries for immediate communication with supported individuals and to help plan and deliver flexible supports. Preliminary results show increased efficiency and customer satisfaction, and decreased average support hours per individual.

The Edmonton Region Community Board undertook a project aimed at ensuring PDD-funded supports improve the quality of life for individuals with developmental disabilities. Working with a renowned expert in the field, the Board introduced staff, service providers, advocacy groups, families, and adults with developmental disabilities to the concept of Quality of Life assessment. A Quality of Life survey tool was developed and tested, and surveys were administered by adults with developmental disabilities. These surveyors were trained and hired to conduct standardized interviews with individuals who receive PDD-funded services.

The Edmonton Region Community Board also collaborated with self-advocates, families, and other community partners to create an advisory committee for person-centred planning. A pilot is being developed to incorporate person-centred planning for youth who are transitioning to the PDD program. Additionally, the Board sponsored workshops given by a leading expert in this field. Two agencies changed their processes to ensure planning is led by, and responds to, the individual's direction.

The Northeast Region Community Board and Region 7 Child and Family Services Authority co-hosted video conferences introducing the cross-ministry "Transition Planning Protocol for Youth with Disabilities." Partners in five communities were given opportunities to plan for the implementation of the protocol, which will improve supports available during the transition to adult services.

Strategies for the Community Disability Sector Workforce

Community-based contracted service providers employ approximately 12,000 staff to provide PDD-funded supports. The PDD Program supports the disability service sector to ensure there is a skilled workforce available to provide supports to individuals with developmental disabilities.

In 2007-08 PDD Community Boards together provided $15 million in additional funding to contracted service providers to support agency staff recruitment and retention.

The Northwest Region Community Board supported the development of the Northwest Regional Workforce Council to build regional capacity to address human resource concerns, and connect service providers with up-to-date strategies from the Alberta Council of Disability Services' Workforce 2010 initiative.

The Calgary and Edmonton Community Boards began a Joint Workforce Initiative in October 2007 focused on staff recruitment and retention in partnership with the Alberta Council of Disability Services Workforce Councils. Priority activities included (i) a regional marketing campaign, (ii) on-line training for funded agency staff in *Foundations in Community Disability Studies* (recognized by colleges throughout Alberta for credits towards a diploma) and (iii) support to funded agencies to develop best practices in human resources.

The Edmonton Region Community Board joined with provincial government partners, the City of Edmonton and not-for-profit organizations to form the Disability Employment Connections Working Group. Created to assist employers recruit staff to this sector of the workforce, the group is planning future projects and events in the Edmonton Region.

The Northeast Region Community Board provided funding to the Northeast Consortium of Service Providers for the third phase of the regional human resource initiative. The initiative included professionally developed ads in local newspapers. Service providers report increased community awareness and positive feedback on the advertising campaign.

A Front-Line Staff Conference was held in Whitecourt where the Northeast Region Community Board and staff were represented. The event supported regional efforts to recruit and retain staff.

Complex Behaviours

All Community Boards undertook initiatives to address the needs of people with complex behaviours who receive PDD-funded supports.

The Edmonton Region Community Board partnered with the Office of the Public Guardian (OPG) and Capital Health to sponsor sessions focused on developing short- and long-term solutions to the shortage of housing for individuals with complex needs. Twenty-eight representatives from 15 stakeholder organizations attended. A coordinated strategy is expected to address improved information and resource sharing, funding for priority initiatives, eviction prevention, enhanced services for individuals who are homeless or at risk of becoming homeless, and crisis prevention and stabilization.

The Edmonton Region Community Board also initiated a project to provide expertise to agencies serving individuals with complex needs. A project charter was developed to ensure that agency plans, staffing and techniques are effective and appropriate. A proposal is anticipated from a community service provider in the fall of 2008. Additionally, a pilot was completed that involved

the development of behavioural support plans and training for staff teams supporting individuals with complex behaviours. In collaboration with Alberta Hospital Edmonton and community service providers, the Edmonton Region Community Board initiated a pilot to improve supports to individuals with complex needs in the transition from hospital to the community.

The South Region Community Board hired a Complex Needs Coordinator and developed a draft Complex Needs Framework. This specialized role has resulted in a consistent approach to identifying people with complex needs, increased awareness of the gaps in services and initiatives with other ministries to secure appropriate resources and supports for people with complex needs.

The Central Region Community Board collaborated with the Potter's Hands organization to create 11 new residency options in Red Deer. Additionally, minor renovations were made to houses in five communities to improve supports for individuals with complex needs.

The Northeast Region Community Board partnered with the Lakeland Center for FASD - Adult Diagnostic Clinic to explore increased support options for PDD-eligible individuals with Fetal Alcohol Spectrum Disorder (FASD). Research was completed examining support models for individuals with developmental disabilities who also have FASD, and training on best practices in supporting adults with complex needs, including FASD, was made available to PDD and service provider staff.

The Northeast Region Community Board collaborated with service providers to host a four-day training session entitled "Positive Practices in Behavioural Supports," which was attended by 230 service provider staff. Surveys of participants demonstrated increased knowledge and skill levels required to meet the needs of individuals with complex behavioural needs.

The Northeast Region Community Board also contracted with a consultant to develop a framework for an Emergency Response Team in the region. Once implemented, this new team will help the host service agency assess and stabilize situations for individuals with complex behaviours.

The Northwest Region Community Board worked with the Alberta Complex Needs Committee to review the services and supports for individuals transitioning from the Child and Family Services Authority, as well as individuals receiving PDD supports who may be at risk of losing their services. This Committee is a collaboration with the Regional Health Authority, behavioural supports specialists, the Office of the Public Guardian (OPG) and two service providers. The Committee reviewed six service plans this year and provided guidance to staff and service providers who support people with complex needs.

To improve the coordination of a continuum of services for individuals with dual diagnosis or complex needs, the Calgary Region Community Board built on its partnership with the Calgary Health Region by developing a Memorandum of Understanding with regional service providers and the Calgary Health Region – Adult Mental Health. The Memorandum formalizes the current practice of service providers supporting individuals with developmental disabilities on inpatient units. Other results include enhanced in-service training and communication practices.

A Complex Needs Advisory Committee supported research on complex needs in the Calgary Region. The research included a review of the multiple definitions of "complex needs" and a literature review of service delivery models. The research will support the development of a Calgary Region service delivery framework.

Family Managed Supports

PDD's Family Managed Supports funding option allows families or guardians to hire, pay and oversee the supports themselves, rather than receiving supports through PDD-contracted service providers or a government operated facility.

The Northeast Region Community Board used its *Guide to Family Managed Supports* to educate families about this flexible funding option, and provided families with the information and support required for the implementation of the new Family Managed Supports contracting process.

The Central Region Community Board published the *Guide to Family Managed Supports*, the revised *Transition Planning Guide*, the *Guidebook to Risk Management*, and other plain language documents to support individuals and families.

To gain a greater understanding about Family Managed Supports, the Calgary Region Community Board partnered with Family Voices and Alberta Association for Community Living to conduct focus groups with individuals, families and guardians. This work resulted in the identification of supports and resources required to help families navigate and choose services that are right for them.

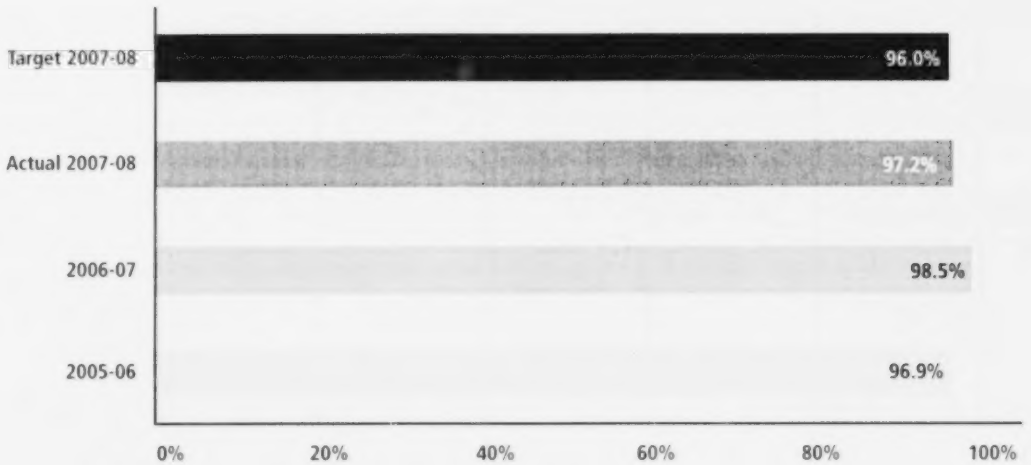
As part of the provincial Achieving Better Outcomes Initiative, the Northwest Region Community Board supported the development of the Northwest Family Resource Centre. The Resource Centre enhanced the support for families who are managing their own supports through PDD's Family Managed Supports option.

The Edmonton Region Community Board continued to enhance its Family Managed Supports funding option. *The Guide to Family Managed Supports Planning* was revised and community services staff were trained on its use. By year-end, 86 per cent of family managed contracts were in compliance with the new provincial Family Managed Supports contracting policy. Funding was also increased to two organizations that support families using Family Managed Supports.

The South Region Community Board has a Family Managed Supports Specialist to work with families using this option. The Specialist supports them to complete the necessary paperwork and discusses how the funding can support independence and community inclusion for their family member. Families generally report that this funding mechanism provides more flexibility to assist their family member. PDD South also funds Family Voices to build connections between families and to provide support. Last year, Family Voices and its sponsoring agency, the Lethbridge Association of Community Living, worked with 54 families and individuals.

Results

Measure 2.a Control being exercised by adults with developmental disabilities who are supported by PDD-funded services.



Results and Analysis

Results[2] indicated that in 2007-08, almost all adults with developmental disabilities surveyed (97.2 per cent) continue to believe they are supported by PDD-funded services to take charge of their life, to make decisions without undue influence and are as independent as they want and are able to be. This result surpassed the target.

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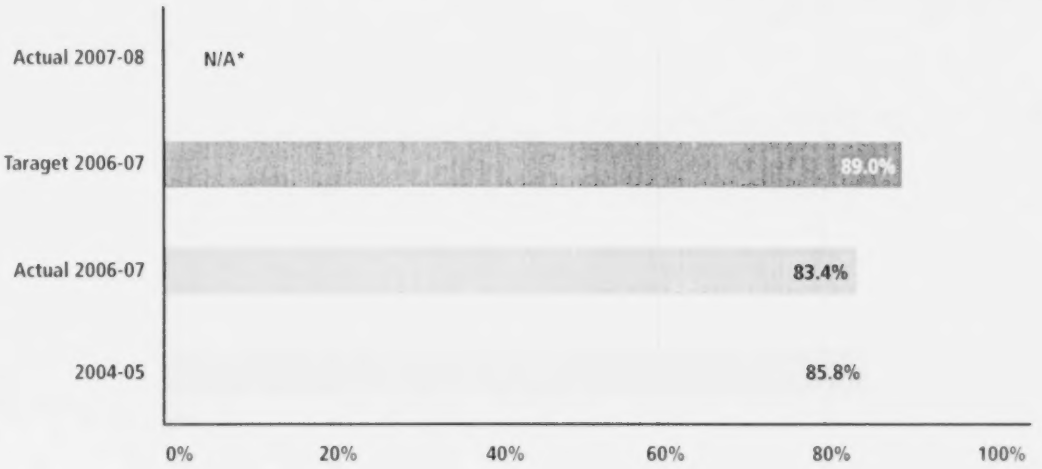
[2] *All PDD-funded service providers in Alberta must undergo Creating Excellence Together (CET) certification through the Alberta Council of Disability Services (ACDS) once every three years to receive funding from PDD. This measure is taken from the CET Quality of Life section of the survey tool used to assess service providers. The measure indicates whether the individual believes they had the necessary supports to enable them to enjoy as much personal control as possible in every area of their life, feels they are in charge of their life and are as independent as they want and are able to be, and feels free from the undue control or influence of others.*

Measure 2.b Satisfaction of families/guardians of persons with developmental disabilities with PDD-funded services.



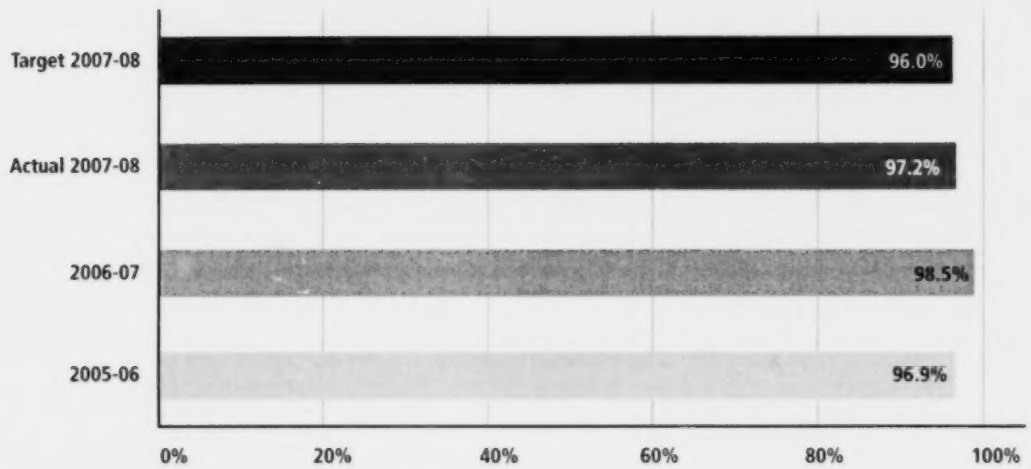
Results and Analysis

*This survey is conducted every two years. There is no data available for 2007-08.[3]

[3] PDD conducts the Family/Guardian Satisfaction Survey every two years to assess the level of satisfaction with PDD-funded services. The results for this performance measure were obtained by analyzing all cases that provided a valid response to all of the following three indicators (questions): 1) Services meet the person's needs, 2) Overall, I am satisfied that the services provided enhance the person's quality of life, and 3) Overall, I am satisfied that the person's services help him/her to be a part of the community as much as he/she wants to be.

Results

Measure 2.a Control being exercised by adults with developmental disabilities who are supported by PDD-funded services.



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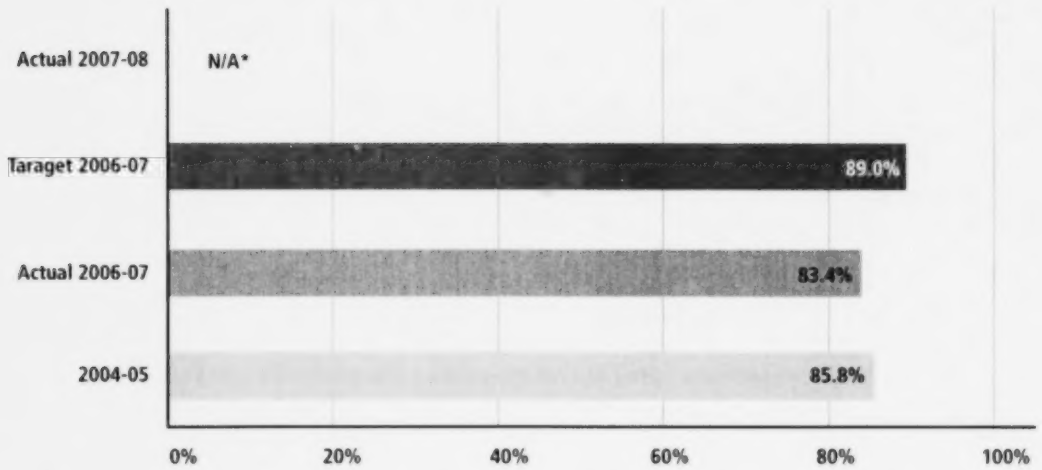

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Goal 3

PDD community governance is effective and accountable.

The PDD Community Boards are responsible for reflecting the unique characteristics and priorities of their region within the Ministry's PDD Program policy framework. PDD Community Boards are responsible for:

- Determining community priorities for services and allocating funding accordingly;
- Developing a plan for the delivery of services;
- Overseeing and evaluating the implementation of the plan; and
- Coordinating, with other Community Boards and public and private bodies, the provision of services to adults with developmental disabilities.

Activities

Enhancing Governance Capacity and Accountability

The Central Region Community Board received a 2007 Silver Premier's Award of Excellence and a 2007 Silver Canada Award of Excellence from the National Quality Institute in recognition of overall organization excellence. The work of the region's Pandemic Planning and Preparedness project team was recognized by a Gold Premier's Award of Excellence.

The Northwest Regional Community Board promoted leadership development and governance capacity by developing a process for appointing a Board Intern. The Intern is a self-advocate, attends Board meetings and assists the Board with setting directions for self-advocate initiatives.

To increase Calgary Region Community Board's capacity for effective governance and its ability to measure progress towards its vision, mission and values, a Board Orientation and Strategic Planning Session was held in December 2007. This session increased Board members' knowledge and enhanced their understanding of the community and its priorities.

The Calgary Region Community Board's Operational Integrated Service Teams fully implemented the PDD Provincial Service Provider Monitoring Policy, which resulted in stronger regional monitoring practices for service provider program accountability.

The Edmonton Region Community Board partnered with five service providers to develop parameters for clear, outcomes-based reports on how government funds were used. The pilot focused on aligning expected outcomes with their goals, resources and activities. Evaluation frameworks assessed how well they provided services to individuals receiving PDD-funded supports.

To improve risk-management awareness and practices, the Edmonton Region Community Board provided risk management training to regional staff in March 2007. It also developed an internal risk assessment tool that was incorporated into operational practices with community service providers. Risk awareness guidelines were developed to help the Board's Community Support Coordinators more clearly identify and respond to individuals at risk.

Responding to an auditor's recommendation, the Edmonton Region Community Board clarified staff procedures for dealing with suspected fraud, and developed a fraud awareness policy for all staff.

The Calgary and Edmonton Region Community Boards researched and adapted assessment tools to more effectively and consistently identify individuals' goals, existing supports and service needs. Findings from the joint initiative will guide recommendations for an improved funding allocation model.

To determine the effectiveness of its board meetings for community stakeholders, the South Region Community Board conducted a survey of its primary stakeholder groups. This resulted in stakeholders attending board meetings on a regular basis and increased stakeholder involvement in discussing regional matters such as the business plan goals and progress toward those goals.

The South Region Community Board created a board committee on risk management. This committee increased awareness of and dialogue about risk management issues.

By conducting program and financial audits, the Northeast Region Community Board monitored families managing their own services and provided support to ensure accountability requirements were met. Families responded positively to the support and recommendations.

The Northeast Region Community Board held a Board retreat in September 2007 to ensure Board members felt confident in their roles, were able to work together and understood regional priorities.

Community and Stakeholder Relations

The Calgary Region Community Board participated in joint board meetings with community service providers and attended a variety of community events. These efforts enhanced the board's understanding of how to make governance effective, accountable and aligned with the goal of supporting adults with developmental disabilities to be full citizens.

By developing and reviewing roles and responsibilities for Community Councils, the Northeast Region Community Board ensured that Councils continue to be effective mechanisms for communicating community needs and priorities. This information helps the Board determine service priorities and develop regional business plans.

The Northeast Region Community Board continued its involvement in the Governance Agreement for North Central Alberta. It also established a new partnership with Alberta Health and Wellness, Alberta Children's Services and municipalities in the region. These agreements provide the foundation for effective coordination with other ministries and enhanced services to adults with developmental disabilities.

To increase collaboration with government and community partners and enhance understanding of PDD's mandate, the South Region Community Board hosted a "Leading the Change" symposium. Over 50 representatives from various government ministries and community groups attended. Results of this symposium included an increased response to the provincial complex needs survey, closer collaboration with the health system in support of people with complex needs, the formation of a Southeast Governance Council, and PDD co-sponsoring a community-focused symposium for the east part of the region.

The South Region Community Board and the Palliser Health Authority renewed their commitment to address shared operational issues and to explore ways to bring together community leaders to discuss governance matters.

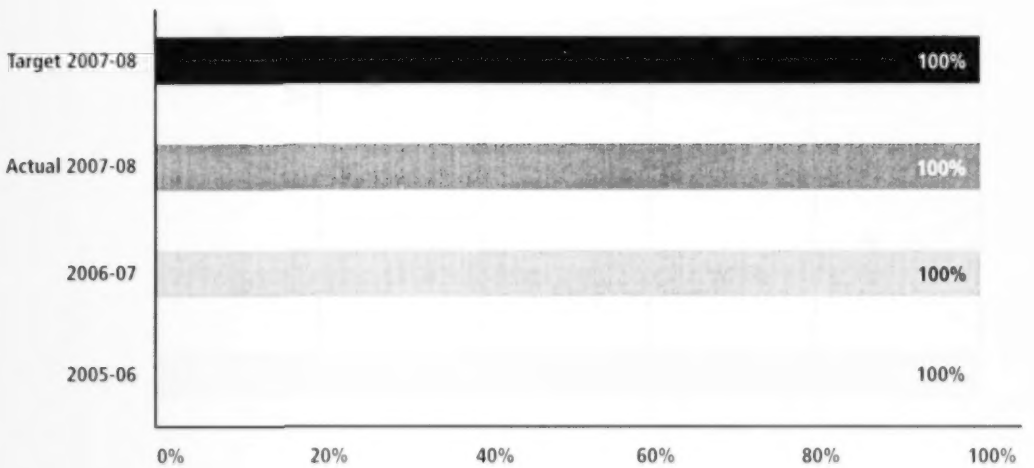
The Northwest Region Community Board's Community Linkages Committee made presentations to municipal councils in Falher, Slave Lake and High Prairie. Presentations focused on increasing community awareness of Northwest Region PDD and enhancing understanding of the region's governance.

The Central Region Community Board continued its dialogue with individuals and families about the direction and priorities of PDD supports in the region. Over 120 people attended Community Conversations in Olds, Red Deer, Rocky Mountain House and Camrose. The Board also maintained dialogue with community stakeholders, including the Society of Parents and Friends of Michener Center, the Central Alberta Advocacy Network and local District Councils.

The Central Region Community Board strengthened governance relationships through an agreement with Alberta Children's Services, Alberta Health and Wellness and other community groups in East-Central Alberta. This agreement provides a framework for improving responses to individuals' needs. A similar agreement with groups in the Red Deer area is near completion.

Results

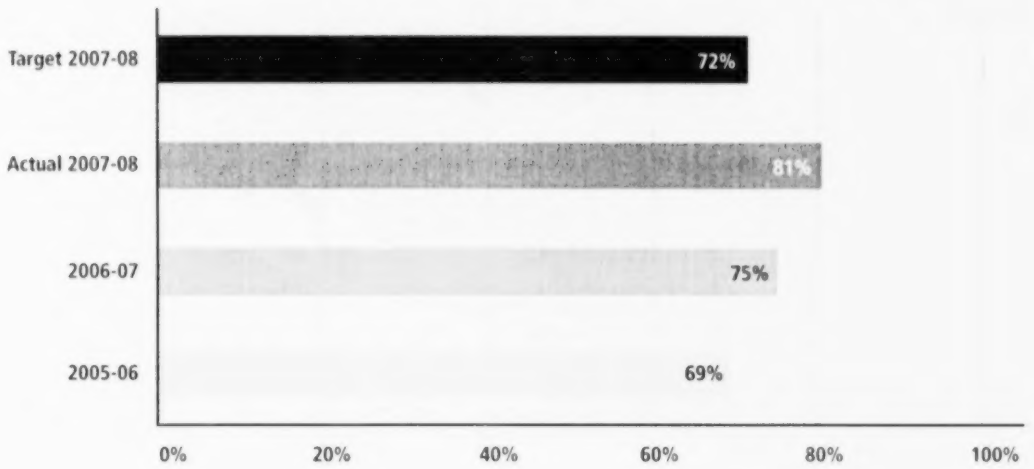
Measure 3.a PDD Community Boards manage within their financial resources.



Results and Analysis:

PDD Community Boards monitored financial operations throughout the year to ensure that their financial resources were managed effectively. Adjustments were made during the year to achieve spending targets.

Measure 3.b Staff satisfaction with organizational support for work related learning and development.



Results and Analysis

Based on the 2007 Government of Alberta Annual Corporate Employee Survey[3], 81 per cent of respondents agreed that the organization supported their work-related learning and development. This percentage exceeded the target and increased from the 2006-07 results.

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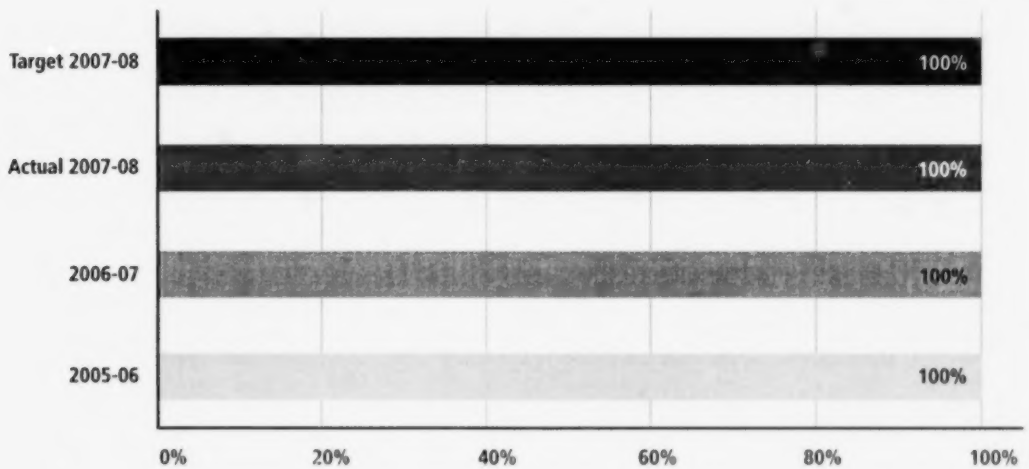

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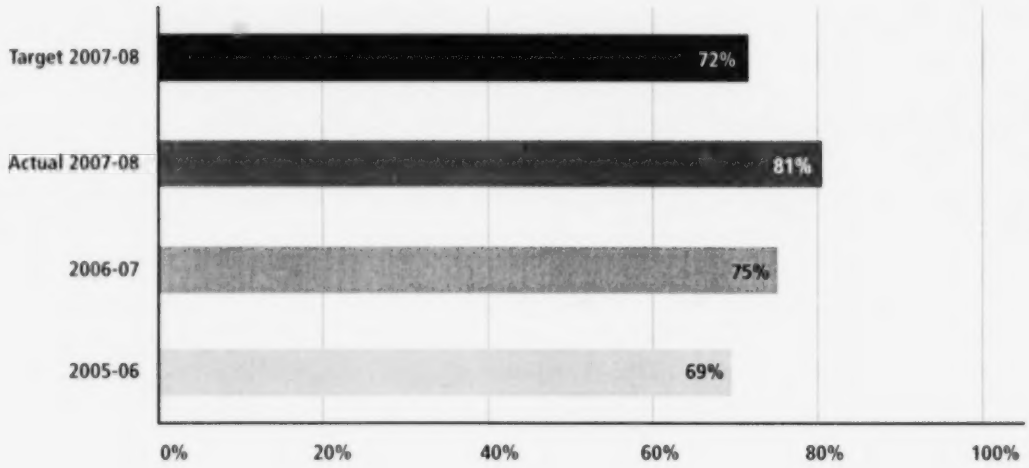

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Goal 4*

Individuals living at Michener Services benefit from actions implemented as part of the Moving Ahead – It's My Life project.

***Note:**
Goal 4 applies to the PDD Central Region Community Board only.

Activities

This project is unique to PDD Central Region and reflects work to improve services and supports available to individuals who live at Michener Services in Red Deer, and to consolidate Michener's operations onto the south site.

Consultations with all 367 individuals/families were completed. Ninety-five per cent indicated a desire to continue residing at Michener Services.

Individuals wishing to reside elsewhere were supported to do so. During the year, five people moved to other places. Since the start of the project, 31 people have been assisted to live elsewhere and planning is underway with 12 additional individuals who have indicated a desire to live elsewhere.

Renovations to residences on Michener's south site were completed, providing improved accommodations for 52 people. Further improvements are subject to decisions regarding capital planning.

The number of people living on Michener's north site decreased from 90 at the beginning of the year (and from 130 at the start of the project) to 83.

Provision of "in-home" nursing supports for individuals was strengthened, which allowed the Wellness Center to be closed and X-Ray and laboratory services to be assumed by community service providers.

Plans were established to conclude the project (scheduled for June 2008) and to integrate future developments into Michener's regular operations.

Financial Information

Alberta

Management Discussion and Analysis

For the year ended March 31, 2008, the Persons with Developmental Disabilities (PDD) Community Board spending exceeded revenues by $4.6 million, compared to an authorized over-expenditure of $8.4 million, resulting in a budgetary surplus of $3.8 million (2007 - $7.6 million). Spending increased by $39.7 million (8 per cent) over the prior year.

The PDD Program monitors the number of people who access funded supports and services within the fiscal year. The annual number of people served across the province for the year ended March 31, 2008 was 9,088. This is a slight decrease of 17, or 0.2 per cent from the prior year (9,105).

The Community Boards monitor the cost of funded services across the province. Cost monitoring is based on operating expenses and the annual number of people served. Because this measure is expressed as an overall average that includes all Board costs, it is not representative of any one individual's funding, but represents a measure that is important for monitoring the funding system. For the year ending March 31, 2008, the PDD Program's overall average annual cost per person was $58,834 (2007 - $54,409). This was an increase of $4,425 or 8.1 per cent over the prior year. There are three primary factors driving cost increases: increasing salary costs for PDD and contracted agency staff, the increasing cost of business experienced by contracted agencies, and the increasing complexity of needs of adults with developmental disabilities. Because of the increasing complexity of needs, although the overall number of people being served remained constant, there was more service provided.

The following table shows the above statistics by Board. The provincial numbers are net amounts that account for people who accessed services from more than one Board during the year.

Regional Comparisons

	Annual Number of People Served			Average Annual Cost Per Person		
Board	**2008**	**2007**	**% Change**	**2008**	**2007**	**% Change**
Northwest	357	368	-3.0%	$56,064	$50,397	11.2%
Northeast	535	534	0.2%	$53,269	$48,434	10.0%
Edmonton	2,844	2,839	0.2%	$55,287	$50,399	9.7%
Central	1,829	1,836	-0.4%	$71,975	$68,719	4.7%
Calgary	2,480	2,479	0.0%	$56,476	$51,531	9.6%
South	1,105	1,113	-0.7%	$51,789	$48,504	6.8%
Net Provincial	9,088	9,105	-0.2%	$58,834	$54,409	8.1%

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	Annual Number of People Served			Average Annual Cost Per Person		
Board	**2008**	**2007**	**% Change**	**2008**	**2007**	**% Change**
Northwest	357	368	-3.0%	$56,064	$50,397	11.2%
Northeast	535	534	0.2%	$53,269	$48,434	10.0%
Edmonton	2,844	2,839	0.2%	$55,287	$50,399	9.7%
Central	1,829	1,836	-0.4%	$71,975	$68,719	4.7%
Calgary	2,480	2,479	0.0%	$56,476	$51,531	9.6%
South	1,105	1,113	-0.7%	$51,789	$48,504	6.8%
Net Provincial	9,088	9,105	-0.2%	$58,834	$54,409	8.1%

Persons with Developmental Disabilities

Financial Statements

March, 2008

Provincial Summary of Statement of Operations

For the year ended March 31, 2008 – unaudited

(thousands of dollars)

							Combined (Note 2)	
	Northwest	Northeast	Edmonton	Central	Calgary	South	2008	2007
Revenues								
Transfer from Persons with Developmental Disabilities Provincial Board	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 213,147
Transfer from Department of Seniors and Community Supports	19,423	25,721	155,057	132,233	137,106	58,302	527,842	285,999
Previous Year's Refund of Expenditures	34	153	444	18	540	168	1,357	2,247
Premiums, Fees and Licenses	-	-	319	883	-	-	1,202	1,415
Program Fund Revenue	-	-	-	157	-	-	157	196
Other Revenue	-	-	-	5	-	-	5	-
	19,457	**25,874**	**155,820**	**133,296**	**137,646**	**58,470**	**530,563**	**503,004**
Expenses								
Community Living Supports	10,648	14,485	100,949	77,659	70,164	30,062	303,967	284,617
Employment Supports	1,109	2,283	6,803	2,943	6,225	2,644	22,007	21,235
Community Access Supports	2,339	4,368	15,005	13,125	28,849	11,511	75,197	72,201
Specialized Community Supports	509	574	913	3,488	2,887	110	8,481	6,356
Direct Operations	-	-	1,261	13,511	763	-	15,535	16,241
Supports to Delivery Systems	5,261	6,614	32,205	20,601	31,029	12,769	108,479	93,893
Board Governance	149	175	99	141	144	131	839	649
Program Fund	-	-	-	174	-	-	174	201
	20,015	28,499	157,235	131,642	140,061	57,227	534,679	495,393
Valuation Adjustments	10	24	210	17	196	58	515	60
Other Expenses								
Loss on Disposal of Assets	-	-	-	-	-	-	-	1
	20,025	**28,523**	**157,445**	**131,659**	**140,257**	**57,285**	**535,194**	**495,454**
Net Operating Results	**$ (568)**	**$ (2,649)**	**$ (1,625)**	**$ 1,637**	**$ (2,611)**	**$ 1,185**	**$ (4,631)**	**$ 7,550**

Note1:
The summarized information presented is abstracted from the audited financial statements for each entity but does not contain all the disclosures required by generally accepted accounting principles. For more information on the organization's financial position, results of operations and changes in financial position, reference should be made to the audited financial statements. These statements can be obtained by consulting the Ministry of Seniors and Community Supports 2007-2008 Annual Report.

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Note 3:
Comparative figures have been restated to be consistent with 2008 presentation.

Provincial Summary of Statement of Financial Position

As at March 31, 2008 – unaudited

(thousands of dollars)

	Northwest	Northeast	Edmonton	Central	Calgary	South	Combined (Note 2) 2008	2007
Assets								
Cash and Cash Equivalents	$ 880	$ 2,391	$ 9,003	$ 10,463	$ 8,352	$ 3,202	$ 34,291	$ 37,300
Accounts Receivable	45	18	202	197	4	295	761	451
Inventory	-	-	-	374	-	-	374	450
Tangible Capital Assets	-	-	25	1,355	15	-	1,395	1,384
	925	**2,409**	**9,230**	**12,389**	**8,371**	**3,497**	**36,821**	**39,585**
Liabilities								
Accounts Payable and Accrued Liabilities	783	1,419	5,951	9,159	6,322	1,162	24,796	22,929
Net Assets (Liabilities)								
Net Assets (Liabilities), Beginning of Year	710	3,639	4,904	1,593	4,660	1,150	16,656	9,106
Net Operating Result	(568)	(2,649)	(1,625)	1,637	(2,611)	1,185	(4,631)	7,550
Net Assets (Liabilities), End of Year	142	990	3,279	3,230	2,049	2,335	12,025	16,656
	$ 925	**$ 2,409**	**$ 9,230**	**$ 12,389**	**$ 8,371**	**$ 3,497**	**$ 36,821**	**$ 39,585**

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Provincial Summary of Statement of Operations

For the year ended March 31, 2008 – unaudited

(thousands of dollars)

							Combined (Note 2)	
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Revenues								
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Provincial Summary of Statement of Financial Position

As at March 31, 2008 – unaudited

(thousands of dollars)

	Northwest	Northeast	Edmonton	Central	Calgary	South	Combined (Note 2) 2008	2007
Assets								
Cash and Cash Equivalents	$ 880	$ 2,391	$ 9,003	$ 10,463	$ 8,352	$ 3,202	$ 34,291	$ 37,300
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Provincial Summary of Statement of Changes in Financial Position

For the year ended March 31, 2008 – unaudited

(thousands of dollars)

	Northwest	Northeast	Edmonton	Central	Calgary	South	Combined (Note 2) 2008	2007
Operating Transactions								
Net Operating Results	$ (568	$ (2,649)	$ (1,625)	$ 1,637	$ (2,611)	$ 1,185	$ (4,631)	$ 7,550
Non-Cash Items included in Net Operating Result								
Valuation Adjustments	10	24	210	17	196	58	515	60
Amortization	-	-	9	315	8	-	332	338
Loss on Disposal of Assets	-	-	-	-	-	-	-	1
	(558)	(2,625)	(1,406)	1,969	(2,407)	1,243	(3,784)	7,949
(Increase) Decrease in Accounts Receivable	(42)	(16)	(4)	43	-	(291)	(310)	145
Decrease in Inventory	-	-	-	76	-	-	76	19
Increase (Decrease) in Accounts Payable and Accrued Liabilities before Valuation Adjustments	48	(38)	398	711	256	(23)	1,352	(8,574)
Cash Provided by (Applied to) Operating Transactions	**(552)**	**(2,679)**	**(1,012)**	**2,799**	**(2,151)**	**929**	**(2,666)**	**(461)**
Capital Transactions								
Acquisition of Tangible Capital Assets	-	-	13	330	-	-	343	364
Increase (Decrease) in Cash and Cash Equivalents	**(552)**	**(2,679)**	**(1,025)**	**2,469**	**(2,151)**	**929**	**(3,009)**	**(825)**
Cash and Cash Equivalents, Beginning of Year	1,432	5,070	10,028	7,994	10,503	2,273	37,300	38,125
Cash and Cash Equivalents, End of Year	**$ 880**	**$ 2,391**	**$ 9,003**	**$ 10,463**	**$ 8,352**	**$ 3,202**	**$ 34,291**	**$ 37,300**

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Provincial Summary of Statement of Changes in Financial Position

For the year ended March 31, 2008 – unaudited

(thousands of dollars)

							Combined (Note 2)	
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Persons with Developmental Disabilities Program

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